

Agency 390

Washington State Historical Society**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	51.4	4,918	2,780	7,698
Total Maintenance Level	49.4	5,297	1,889	7,186
Difference	(2.0)	379	(891)	(512)
Percent Change from Current Biennium	(3.9)%	7.7%	(32.1)%	(6.7)%
Performance Changes				
General Inflation		(26)	(46)	(72)
Subtotal		(26)	(46)	(72)
Total Proposed Budget	49.4	5,271	1,843	7,114
Difference	(2.0)	353	(937)	(584)
Percent Change from Current Biennium	(3.9)%	7.2%	(33.7)%	(7.6)%
Total Proposed Budget by Activity				
Acquire and Maintain Historic Collection	7.0	654	134	788
Agency Administration	5.8	846	130	976
Community Outreach Activities	5.5	694	202	896
Historical Education	6.0	544	106	650
Member, Donor and Public Relations	8.0	156	714	870
Museum Operation and Facilities Maintenance	12.1	1,544	308	1,852
State Historical Exhibits	5.0	729	233	962
Compensation Cost Adjustment		104	16	120
Total Proposed Budget	49.4	5,271	1,843	7,114

ACTIVITY DESCRIPTIONS**Acquire and Maintain Historic Collection**

The Washington State Historical Society (WSHS) provides sound stewardship of the organization's core asset - its diverse historical collection. While maintaining the current pace of completing the artifact inventory, the society will upgrade the existing ARGUS Collection Management System and make judicious additions to the collection to support the Education Digital Initiative, thereby enhancing access to this unique collection for current and future generations.

Agency Administration

This activity provides executive leadership, policy development, organization promotion, strategic planning, accounting, budgeting, personnel management, public information, labor relations, risk management, investment management, purchasing, records management, and computer and information technology services.

Community Outreach Activities

WSHS serves individuals and groups doing heritage work in communities across the state by demonstrating best practices and providing needed technical and fiscal resources. The Heritage Resource Center, Center for Columbia River History (a consortium), and the Washington State Capital Museum provide a variety of services and resources to individuals and organizations involved in the Lewis and Clark commemoration and other heritage work. Activities include administering two competitive capital grants programs (Heritage Capital Projects Fund and Lewis and Clark Interpretive Trail Infrastructure), conducting regional history and heritage conferences, providing training workshops and individual consultations, offering traveling exhibits, distributing news and historical information via electronic newsletters and the web, presenting public programs, and operating a museum in Olympia.

Historical Education

The Education Department integrates information and resources from all WSHS departments to produce educational experiences for teachers, students, and the general public. The department oversees the Education Digital Initiative (EDI), a broadly defined educational effort to create curricular materials in alignment with state assessment needs via electronic media. Accessibility to society resources and staff expertise via EDI is expanding for patrons geographically distant from the Museum's location in Tacoma.

Member, Donor and Public Relations

The Member, Donor and Public Relations Department makes the society's programs and services accessible by raising community awareness, increasing self sustainability through earned and contributed revenue, and satisfying customer needs and expectations. It seeks corporate sponsorships for marketing and promotional purposes for temporary exhibits and conducts an annual fund campaign and membership drive.

Museum Operation and Facilities Maintenance

Operations and Facilities Maintenance enhances educational and recreational experiences for families, students, and researchers who visit the Washington State History Museum, the State Capital Museum, and the Research Center. This activity also preserves the artifacts and records collections that represent the history of the state and are held in trust for its residents. This is accomplished by biennial facilities needs assessment studies used to create capital budget requests; timely repairs and preventative maintenance; effective management of custodial services; and professional security staff.

State Historical Exhibits

The society's exhibits educate citizens and promote their culture and recreation by interpreting objects, manuscripts, photographs, sites, and other materials illustrating the social, cultural, artistic, and natural history of our state. Exhibits occur in the Washington State History Museum, the State Capital Museum, and in small museums and libraries across the state through the Traveling Exhibits Service. Exhibits may be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused on such Washington subjects as Lewis and Clark, treaties with Indians, or on subjects of national scope. Exhibits may be developed by the Historical Society or borrowed from such institutions as the Smithsonian. (General Fund-State, Local Museum Account-Washington State Historical Society).

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.